

## Alcohol and Drug Services

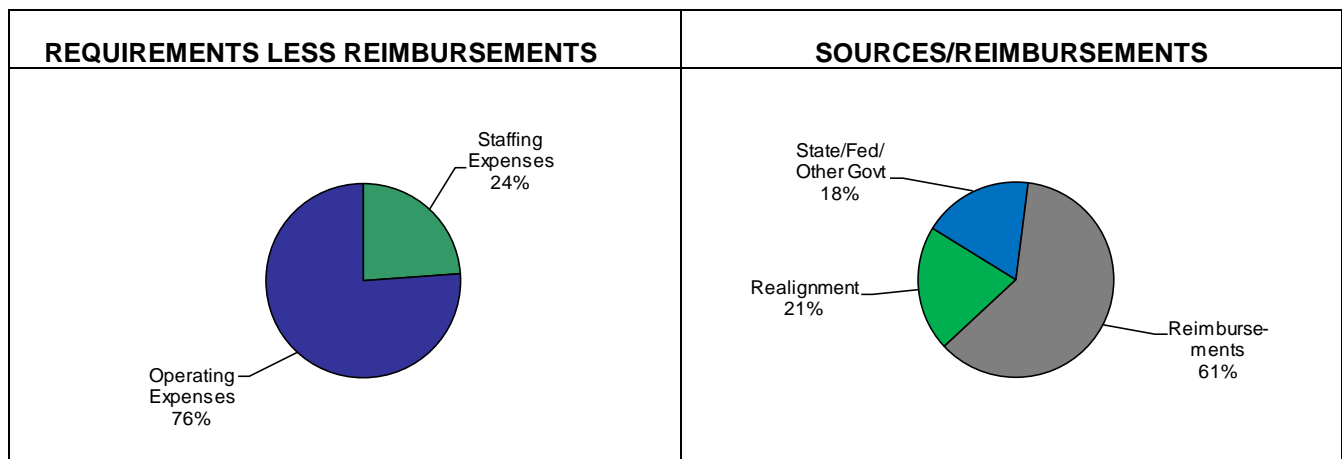
### DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health - Alcohol and Drug Services (ADS) program provides comprehensive Substance Use Disorder services through various substance abuse prevention and treatment programs to County residents. Services such as outpatient, prevention, residential, transitional supportive housing, and narcotic treatment program services are provided.

#### Budget at a Glance

Requirements Less Reimbursements	\$32,096,103
Sources/Reimbursements	\$31,946,645
Net County Cost	\$149,458
Total Staff	90
Funded by Net County Cost	0%

### 2015-16 RECOMMENDED BUDGET



## ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services  
DEPARTMENT: Alcohol and Drug Services  
FUND: General

BUDGET UNIT: AAA ADS  
FUNCTION: Health & Sanitation  
ACTIVITY: Hospital Care

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	3,451,328	3,769,582	4,225,175	4,513,924	6,716,548	7,644,666	928,118
Operating Expenses	17,726,303	17,791,466	18,460,802	21,725,751	22,836,354	24,385,637	1,549,283
Capital Expenditures	0	0	4,866	47,827	155,026	65,800	(89,226)
Total Exp Authority	21,177,631	21,561,048	22,690,843	26,287,502	29,707,928	32,096,103	2,388,175
Reimbursements	(14,568,470)	(13,931,974)	(13,024,531)	(14,826,662)	(19,681,422)	(19,502,454)	178,968
Total Appropriation	6,609,161	7,629,074	9,666,312	11,460,840	10,026,506	12,593,649	2,567,143
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,609,161	7,629,074	9,666,312	11,460,840	10,026,506	12,593,649	2,567,143
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	6,484,752	6,322,143	6,221,426	6,634,042	412,616
State, Fed or Gov't Aid	6,356,388	7,473,121	3,043,180	4,988,540	3,655,322	5,809,849	2,154,527
Fee/Rate	36,106	5,164	489	349	300	300	0
Other Revenue	48,209	1,520	(5,776)	350	0	0	0
Total Revenue	6,440,703	7,479,805	9,522,645	11,311,382	9,877,048	12,444,191	2,567,143
Operating Transfers In	222	0	0	0	0	0	0
Total Financing Sources	6,440,925	7,479,805	9,522,645	11,311,382	9,877,048	12,444,191	2,567,143
Net County Cost	168,236	149,269	143,667	149,458	149,458	149,458	0
Budgeted Staffing*	43	44	53	75	75	90	15

\* Data represents modified budgeted staffing

Note: Alcohol and Drug Services (ADS) requirements and sources were previously included in the Behavioral Health General Fund budget unit (AAA-MLH). Pursuant to state guidelines, ADS requirements and sources will be maintained within its own budget unit (AAA-ADS) beginning in 2015-16.

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$7.6 million fund 90 budgeted positions. Operating Expenses of \$24.4 million are comprised primarily of professionally contracted services (\$21.0 million) and interdepartmental transfers (\$2.6 million) for Public Health HIV counseling and prevention support, and Behavioral Health general fund administrative support. \$65,800 is budgeted for capital expenditures primarily for the expense of a vehicle for the Family Stabilization program and structure remodeling related to the Screening, Assessment and Referral Center program. Together these expenditures support the clinics and programs that provide substance abuse services to County residents. Reimbursements of \$19.5 million include support from the Transitional Assistance Department, Children and Family Services, the Alcohol and Drug Services (ADS) special revenue funds, and, the Behavioral Health general fund budget unit for ADS related services. Sources of \$12.4 million include Federal and State funds: Drug Medi-Cal, Affordable Care Act Drug Medi-Cal, the Substance Abuse Prevention and Treatment Block Grant, and Public Safety Realignment (AB109).

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.6 million. Staffing expenses are increasing by \$928,118 due to the addition of 15 new budgeted positions. Operating expenses are increasing by \$1.5 million primarily due to increases in contracted professional services.

Sources are increasing by \$2.6 million. These increases are primarily a result of additional State and Federal Aid and Realignment funding of \$2.6 million due to increases in Drug Medi-Cal services related to the Affordable Care Act.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administrative Services	7	0	0	0	7	0	7
Program Support Services	1	0	0	0	1	0	1
Alcohol & Drug Services	67	15	0	0	82	3	79
Total	75	15	0	0	90	3	87

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$7.6 million fund 90 positions of which 87 are regular positions and 3 are limited term positions. The 2015-16 budget includes an increase of 15 positions needed for the expanding CalWORKs program and the Transitional Assistance Family Stabilization program, adding Alcohol and Drug Counselors and an Educational Consultant which will provide Life Skills classes at various locations within the County. Other additional positions will address increased demand for comprehensive substance use disorder intensive outpatient services that are offered through The Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program, along with expanded transportation and counseling services at the Barstow Clinic.

ADS Administration

1 Program Specialist II

Barstow Clinic

1 General Services Worker II

1 Alcohol and Drug Counselor

ADS CalWORKs

9 Alcohol and Drug Counselors

1 Mental Health Educational Consultant

CHOICE

2 Alcohol and Drug Counselors

